

2003-05 Performance Progress Report

For Quarter Ending 12/31/2003

Agency 315

Department of Services for the Blind

Mission

We open doors of opportunity for individuals who are blind and visually impaired to: pursue their dreams, determine their goals, develop their skills and abilities, and participate socially and economically in the community.

Goal Enhance the quality of life and independence of blind and visually impaired citizens of the State of Washington.

Performance Measure Number Of Vocational Rehabilitation Clients Served.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	900	1000	1100	1200	900	1000	1100	1200
Actual	989	1057						
Date Measured								

Performance Measure Number Of Clients Served In The Independent Living Program.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	800	1050	1300	1550	850	1100	1350	1600
Actual	1730	1867						
Date Measured								

Performance Measure Number Of Child & Family Clients Served.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	460	500	540	580	460	500	540	580
Actual	569	594						
Date Measured								

Performance Measure Number Of Business Enterprise Program Clients Served.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	25	25	25	25	25	25	25	25
Actual	24	24						
Date Measured								

Goal Provide effective services leading to successful, high quality employment.

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Performance Measure Number Of Vocational Rehabilitation Clients Obtaining Employment.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	15	40	70	130	15	40	70	130
Actual	23	45						
Date Measured								

Goal Enhanced access to technology for blind citizens.

Performance Measure Number Of Assistive Technology Services Provided To Participants.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	275	550	825	1100	275	550	825	1100
Actual	217	393						
Date Measured								

Goal Demonstrate financial accountability for tax dollars by aligning resources to more directly support participants and by administering efficient programs.

Performance Measure Ratio Of Dollars Allocated To Direct Services Over Dollars Allocated To Support Services.

* Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50
Actual	\$4.00	\$4.76						
Date Measured								